

Winchester CPMT Agenda

May 13, 2014, 2pm

Our Health

411 N. Cameron Street, 2nd Floor

Winchester, VA 22601

Approve Minutes from 4/15/14

Announcements

Financial Report

- a. Review of April 2014 Financials

Old Business

- a. Strategic Planning & Assignment of Work Committees
 - 1. Foundation & Structure
 - 2. Education, Training, & Expectations
 - 3. Data-Driven Accountability & Service Provision
 - 4. CPMT Service Development
- b. Eligibility Evaluation for Non-Medicaid Children
- c. Intensive Care Coordination Services
- d. Appointment of Parent Representative for FAPT
- e. Process for Approval of CSA Expenditures
- f. Drug Testing Costs

New Business

- a. CSA Supplemental Allocation Request
- b. CPMT Authorization of FAPT Recommendations
- c. CSA Policy Revision and Forms
- d. CPMT Chair Rotation
- e. Meeting Location

Motion to Convene in Executive Session

Motion to convene in Executive Session pursuant to 2.2- 3711 (A) (4) and (15), and in accordance with the provisions of 2.2 – 5210 of the Code of Virginia for proceedings to consider the appropriate provision of services and funding for a particular child or family or both who have been referred to the family assessment and planning team and whose case is being reviewed by the community policy and management team.

Motion to Come Out of Executive Session & Immediately Reconvene in Open Session

Motion to Certify Compliance by Roll Call Vote

Move that the members of the Winchester City CPMT certify that to the best of each member's knowledge, (1) only public business matters lawfully exempted from open meeting requirements, and (2) only such public business matters were identified in the motion by which the closed meeting was convened were heard, discussed, or considered in the closed meeting.

Motion to Approve All Cases

Motion to Adjourn

Next Meeting: June 10, 2014 at 2:00pm

Our Health Campus, 2nd Floor Conference Room, 411 N. Cameron St., Winchester, VA 22601

Minutes
Winchester CPMT
24 Baker Street
Tuesday, April 15, 2014
2:00 p.m.

MEMBERS PRESENT

Mary Blowe, City of Winchester
Kelly Bober, Child Advocacy Center
Amber Dopkowski, Winchester Dept. of Social Services
Sarah Kish, Winchester Public Schools
Paul Scardino, National Counseling Group

MEMBERS/OTHERS NOT PRESENT

Dr. Charles Devine, Virginia Dept. of Health
Mark Gleason, Northwestern Community Services Board
Doug Hewett, Asst. City Manager
Dale Iman, City Manager
Lyda Kiser, Parent Representative
Peter Rousos, Dept. of Juvenile Justice

Others Present:

Connie Greer, Winchester Dept. of Social Services

RECAP OF CPMT VOTES:

Motion:

- Motioned to approve the minutes from March 11, 2014 CPMT Meeting, as corrected.
- Motion to convene in Executive Session pursuant to 2.2-3711 (A) (4) and (15), and in accordance with the provisions of 2.2 – 5210 of the Code of Virginia for proceedings to consider the appropriate provision of services and funding for a particular child or family or both who have been referred to the family assessment and planning team and whose case is being reviewed by the community policy and management team.
- Motion to come out of Executive Session
- Motion to Certify Compliance by Roll Call Vote Move that the members of the Winchester CPMT certify that to the best of each member's knowledge, (1) only public business matters lawfully exempted from open meeting requirements, and (2) only such public business matters were identified in the motion by which the closed meeting was convened were heard, discussed, or considered in the closed meeting.
- Motion to Approve All Cases
- Motion to adjourn CPMT Meeting

Action:

1st: Mr. Scardino
2nd: Ms. Bober

1st: Mr. Scardino
2nd: Ms. Bober

1st: Ms. Bober
2nd: Mr. Scardino

1st: Ms. Bober
2nd: Mr. Scardino

1st: Ms. Bober
2nd: Ms. Blowe

1st: Ms. Bober
2nd: Ms. Blowe

Status:

Approved
unanimously

Approved
unanimously

Approved
unanimously

Approved
unanimously

Approved
Mr. Scardino
abstained
from 3 cases

Approved
Unanimously

Minutes
Winchester CPMT
24 Baker Street
Tuesday, April 15, 2014
2:00 p.m.

Item	Discussion	Action
Call to Order/Additions to the Agenda Approval of Minutes Announcements	The meeting was opened by Chair, Amber Dopkowski, at 2:04 pm. 	Mr. Scardino motioned to approve the minutes from March 11, 2014. Ms. Bober seconded. Motion to approve the minutes as corrected passed unanimously. A new CSA coordinator has been selected and is anticipated to start on May 5. There will be a Trauma Informed Care Presentation on May 20.
Financial Report	The Financial Report was distributed and included expenditures for March, 2014 Report: March, 2014 Gross Expenditures: \$74,116.18 Expenditure Refunds: \$7,448.36 Net Expenditures: \$66,667.82 Local Dollars: \$27,094.28 Regular Medicaid Payments to Providers: \$61,762.42 Local Match: \$17,706.51 Wrap Dollars Funds Beginning Balance: \$23,424.00 Encumbered: \$210.00 Disbursed: \$11,695.00 Remaining Funds: \$11,519.00 Non-Mandated Funds Beginning Balance: \$20,162.00 Encumbered: \$4,495.00 Disbursed: \$11,178.60 Remaining Funds: \$4,488.40	Ms. Dopkowski reviewed the report. CPMT will be requesting a CSA supplement from OCS.
Old Business:	Four Strategic Target Areas were identified as follows:	
a. Strategic Planning	1. CPMT Foundation and Structure (Dopkowski, Gleason, Blowe)	1. The subcommittee met on March 25; next meeting

Minutes
Winchester CPMT
24 Baker Street
Tuesday, April 15, 2014
2:00 p.m.

Item	Discussion	Action
Report-Assignment of Work Committees		scheduled for April 17. The subcommittee is reviewing the proposed policy manual, evaluating CPMT, discussing how to present confidential information at CPMT meetings.
	2. Common Ground through Education, Training and Shared Expectations (Rousos, Kiser)	2. No report
	3. Data-Driven Accountability and Service Provision (Scardino, Bober)	3. The subcommittee met on March 27. They are reviewing vendor contracts, and would like to meet with FAPT teams regarding structuring measurable goals
	4. CPMT Services Development (Kish, Devine)	4. No report
b. Eligibility Determination for Non-Medicaid Children		Mr. Gleason, Mr. Scardino and Ms. Dopkowski met on March 25. Mr. Gleason to provide a report at the next CPMT meeting.
c. Intensive Care Coordination Services		Tabling discussion until provider for services found.
d. Appointment of Parent Representative for FAPT	A possible parent representative (Kimberly Drunagel) for FAPT was identified during the Citizen's Insight Academy	Ms. Dopkowski to contact interested parent representative again to request the completion of a Board Application and arrange for a interview with Ms. Dopkowski and Mr. Gleason prior to next CPMT meeting.
e. Consent Agenda	Consider approving funding for cases via a Consent Agenda	To be discussed further at next CPMT Meeting.
New Business		No new business
Motion to Convene in Executive Session	<i>Motion to convene in Executive Session pursuant to 2.2-3711 (A) (4) and (15), and in accordance with the provisions of 2.2 – 5210 of the Code of Virginia for</i>	Ms. Dopkowski asked that the meeting move into Executive Session. On motion by Mr.

Minutes
Winchester CPMT
24 Baker Street
Tuesday, April 15, 2014
2:00 p.m.

Item	Discussion	Action
	<i>proceedings to consider the appropriate provision of services and funding for a particular child or family or both who have been referred to the family assessment and planning team and whose case is being reviewed by the community policy and management team.</i>	Scardino, seconded by Ms. Bober, the meeting moved into Executive Session.
Motion to Come Out of Executive Session & Immediately Reconvene in Open Session		Motion to come out of Executive Session by Ms. Bober and seconded by Mr. Scardino. Approved unanimously.
Motion to Certify Compliance by Roll Call Vote	<i>Move that the members of the Winchester CPMT certify that to the best of each member's knowledge, (1) only public business matters lawfully exempted from open meeting requirements, and (2) only such public business matters were identified in the motion by which the closed meeting was convened were heard, discussed, or considered in the closed meeting</i>	Motion to Certify Compliance by Roll Call Vote was made by Ms. Bober, seconded by Mr. Scardino, and unanimously approved.
Motion to Approve All Cases	Motion to Approve all cases Mr. Scardino – abstained from 3 cases	All cases were approved on motion by Ms. Bober, seconded by Ms. Blowe. Motion was approved with noted absentions.
Motion to Adjourn/Next Meeting Date	The next CPMT meeting will be held Tuesday May 13, 2014 at 2:00 p.m., Our Health Campus, 2 nd Floor Conference Room, 411 N. Cameron St., Winchester VA	The meeting was adjourned on motion by Ms. Bober and seconded by Ms. Blowe at 3:00 p.m.

Transcribed by CPG

MARCH FINANCIALS

CSA Pool Reimbursement Request Report Worksheet

Date: March 28, 2014

Period Ending: March, 2014

Chart A

Part 1 - Expenditure Description

1. Congregate Care/Mandated & Non-Mandated Residential Services	Number of Clients	Gross Total Expenditures	Expenditure Refunds	Net Total Expenditures
1a. Foster Care - IV-E Child in Licensed Residential Congregate Care	1	1,170.00		1,170.00
1b. Foster Care - all other in Licensed Residential Congregate Care		0.00	615.84	-615.84
1c. Residential Congregate Care - CSA Parental Agreements; DSS Non-Custodial		0.00		0.00
1d. Non-Mandated Services/Residential/Congregate Care		0.00		0.00
1e. Educational Services - Congregate Care	3	13,567.23		13,567.23

2. Other Mandated Services	Number of Clients	Gross Total Expenditures	Expenditure Refunds	Net Total Expenditures
2a. Treatment Foster Care - IV-E	8	20,324.00	80.00	20,244.00
2a.1 Treatment Foster Care	3	13,123.00	4,198.00	8,925.00
2a.2 Treatment Foster Care - CSA Parental Agreements; DSS Non-Custodial		0.00		0.00
2b. Specialized Foster Care - IV-E; Community Based Services		0.00		0.00
2b.1 Specialized Foster Care		0.00		0.00
2c. Family Foster Care - IV-E; Community Based Services	4	1,670.00	625.00	1,045.00
2d. Family Foster Care Maintenance Only	2	1,332.00	1,447.52	-115.52
2e. Family Foster Care - Children Receiving Maintenance/Basic Activities; IL	3	2,684.37	292.00	2,392.37
2f. Community Based Services	8	10,478.58	190.00	10,288.58
2f.1 Community Transition Services		0.00		0.00
2g. Special Education Private Day Placement	1	7,752.00		7,752.00
2h. Wrap-Around Services for Students With Disabilities	2	1,400.00		1,400.00
2i. Psychiatric Hospitals/Crisis Stabilization Units		0.00		0.00
3. Non-Mandated Services/Community Based	3	615.00		615.00
4. Grand Totals: Sum of categories 1 through 3	38	74,116.18	7,448.36	66,667.82

Part 2 - Expenditure Refund Description (reported in line 4)

Vendor Refunds and Payment Cancellations	115.00
Parental Co-Payments	
Payments made on behalf of the child (SSA, SSI, VA benefits)	895.36
Child Support Collections through DCSSE	5,763.00
Pool prior-reported expenditures re-claimed under IV-E	
Other (re-class from CSA to 86401 (Respite))	675.00
Total Refunds (must agree with line 4)	7,448.36


[CSA Statistics Home](#) > [CSA Pool Reporting](#)

**CSA Reports
Pool
Reimbursement
Reports
FY14**

**Transaction
History for
Winchester -
FIPS 840**

Pended Forms are not
on this report

Active Pool Report Preparers

Nancy Valentine (540) 686-4838

Donna Veach (540) 686-4826

Amber Johnson (540) 686-4823

Transaction History

Match Rate: 0.4587	Status	Period End	Date Filed	Total Amount	State	Local
Beginning Balance				\$1,218,121.00	\$659,331.00	\$558,790.00

Pool Reimbursement History

<u>9</u>	07/31/2013	08/02/2013	\$166.42	\$493.75	(\$327.33)
<u>9</u>	08/31/2013	09/05/2013	\$70,156.19	\$40,942.14	\$29,214.05
<u>9</u>	09/30/2013	10/01/2013	\$76,193.02	\$44,898.67	\$31,294.35
<u>9</u>	10/31/2013	11/01/2013	\$76,052.90	\$47,385.06	\$28,667.84
<u>9</u>	11/30/2013	12/02/2013	\$109,379.65	\$62,089.91	\$47,289.74
<u>9</u>	12/31/2013	01/07/2014	\$103,368.41	\$57,125.30	\$46,243.11
<u>9</u>	01/31/2014	02/04/2014	\$108,602.83	\$59,713.28	\$48,889.55
<u>9</u>	02/28/2014	03/05/2014	\$115,147.77	\$63,686.43	\$51,461.34
<u>5</u>	03/31/2014	04/01/2014	\$66,667.82	\$38,763.54	\$27,904.28
Pool Reimbursement Expenditure Totals			\$725,735.01	\$415,098.08	\$310,636.93

Supplement History

Supplement Totals	\$0.00	\$0.00	\$0.00
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CSA System Balance	\$492,385.99	\$244,232.92	\$248,153.07
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Transaction History without WRAP Dollars

Match Rate: 0.4587	Status	Period End	Date Filed	Total Amount	State	Local
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Beginning Balance	\$1,194,697.00	\$646,652.00	\$548,045.00
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Pool Reimbursement History

-	07/31/2013	08/02/2013	\$166.42	\$493.75	(\$327.33)
-	08/31/2013	09/05/2013	\$64,626.19	\$37,948.75	\$26,677.44
-	09/30/2013	10/01/2013	\$74,333.02	\$43,891.85	\$30,441.17
-	10/31/2013	11/01/2013	\$75,432.90	\$47,049.45	\$28,383.45
-	11/30/2013	12/02/2013	\$107,904.65	\$61,291.49	\$46,613.16
-	12/31/2013	01/07/2014	\$102,858.41	\$56,849.24	\$46,009.17
-	01/31/2014	02/04/2014	\$108,302.83	\$59,550.89	\$48,751.94
-	02/28/2014	03/05/2014	\$115,147.77	\$63,686.43	\$51,461.34
-	03/31/2014	04/01/2014	\$65,267.82	\$38,005.72	\$27,262.10

Pool Reimbursement Expenditure Totals	\$714,040.01	\$408,767.57	\$305,272.44
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Supplement History

Supplement Totals	\$0.00	\$0.00	\$0.00
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CSA System Balance (Non-WRAP):	\$460,656.99	\$237,884.43	\$242,772.56
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Transaction History WRAP dollars only

Match Rate:	Status	Period End	Date Filed	Total Amount	State	Local
0.4587						

WRAP Allocation Additions History

	08/01/2013	\$19,138.00	\$10,358.00	\$8,779.00
	10/25/2013	\$4,286.00	\$2,319.00	\$1,966.00

WRAP Allocation Additions Totals	\$23,424.00	\$12,677.00	\$10,745.00
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Pool Reimbursement History - WRAP only

-	07/31/2013	08/02/2013	\$0.00	\$0.00	\$0.00
-	08/31/2013	09/05/2013	\$5,530.00	\$2,993.39	\$2,536.61
-	09/30/2013	10/01/2013	\$1,860.00	\$1,006.82	\$853.18
-	10/31/2013	11/01/2013	\$620.00	\$335.61	\$284.39
-	11/30/2013	12/02/2013	\$1,475.00	\$798.42	\$676.58
-	12/31/2013	01/07/2014	\$510.00	\$276.06	\$233.94
-	01/31/2014	02/04/2014	\$300.00	\$162.39	\$137.61

-	02/28/2014	03/05/2014	\$0.00	\$0.00	\$0.00
-	03/31/2014	04/01/2014	\$1,400.00	\$757.82	\$642.18
Pool Reimbursement Expenditure					
Totals -WRAP only			\$11,695.00	\$6,330.51	\$5,364.49
CSA System Balance (WRAP only):			\$11,729.00	\$6,348.70	\$5,380.30

Plot 6

Chart C

[illegible]

Just D

CHID	7	2	9	11	13	12	6	TOTAL SPENT
Agency Worker	WPS-NREP Clatter	WPS-NREP Clatter	WPS-NREP Clatter	WPS Kish	WPS Kish	WPS-NREP Clatter	NWCGB Hines	
JUL.								0.00
AUG	1,620.00	260.00	480.00	40.00	400.00	2,490.00	240.00	5,530.00
SEP	1,260.00		600.00					1,850.00
OCT			150.00				440.00	620.00
NOV	1,140.00			50.00	256.00			1,475.00
DEC		130.00		40.00	340.00			510.00
JAN		130.00			170.00			300.00
FEB								0.00
MAR				100.00		1,300.00		1,400.00
APR								0.00
MAY								0.00
JUN								0.00
TOTAL/CHILD	4,020.00	520.00	1,260.00	230.00	1,165.00	2,790.00	680.00	11,695.00
				Beginning Balance				23,424.00
				Disbursed				11,695.00
				Encumbered				210.00
				Remaining Funds				11,519.00

Chart E

	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013 - 2014
July	6,498.08	295.28	4,911.51	10,265.93	9,458.29	5,069.89	3,038.21	3,166.90	166.42
August	157,319.26	301,614.45	229,438.55	191,849.47	145,415.77	113,164.41	145,670.33	92,757.41	70,156.19
September	151,160.78	221,315.88	162,491.89	219,001.82	125,672.42	140,523.38	126,252.80	146,176.67	76,193.02
October	93,777.46	278,714.69	272,869.23	186,159.65	139,100.31	125,383.16	113,565.55	132,011.04	76,052.90
November	238,833.64	220,279.28	218,628.54	199,049.04	117,450.86	161,810.81	117,093.03	112,159.19	109,379.65
December	178,871.60	224,376.62	220,635.60	159,065.85	111,673.85	107,885.14	101,861.19	116,376.55	103,368.41
January	180,029.22	221,742.92	224,949.12	128,052.33	130,627.75	142,931.48	151,908.54	163,869.33	108,602.83
February	194,620.61	207,392.25	113,213.17	127,964.87	83,653.75	133,838.60	121,575.88	107,440.05	115,147.77
March	149,559.13	170,101.10	264,665.84	168,271.90	119,700.47	144,940.45	117,889.40	120,489.59	66,667.82
April	229,081.25	227,323.93	236,615.22	142,434.91	136,266.49	160,351.57	101,993.55	108,460.48	
May	267,902.81	216,049.75	224,636.22	126,503.97	128,319.69	173,226.70	121,909.56	127,950.48	
June	374,199.30	228,889.80	246,399.13	175,922.47	132,160.41	111,218.28	126,270.80	87,566.12	
June (2)		279,563.29	202,903.76	155,063.52	143,870.07	212,852.44	155,010.08	136,161.26	
		9,753.59							
Medicaid Pay.	2,208,856.98	2,807,412.83	2,622,428.80	1,989,633.76	1,545,000.66	1,733,296.31	1,504,050.72	1,451,585.07	725,735.01
TOTAL	2,913,317.82	3,569,856.51	3,411,410.99	2,343,157.74	2,086,278.94	2,178,736.19	1,530,602.28	1,657,323.81	787,497.43
Meed. Loc. Match	161,566.09	170,279.46	180,953.07	110,657.07	95,542.20	82,464.32	7,612.00	58,122.66	17,706.51
CSA Local Share	1,013,202.58	1,287,760.27	1,202,906.08	826,992.80	616,075.51	716,796.97	642,150.99	633,091.05	310,636.93
# Children Served	103	96	95	105	114	116	97	75	81
							(unduplicated youth served YTTD)	(unduplicated youth served YTTD)	

April

Financials

CSA Pool Reimbursement Request Report Worksheet

Date: April 24, 2014

Period Ending: April, 2014

Chart A

Part 1 - Expenditure Description

1.	Congregate Care/Mandated & Non-Mandated Residential Services	Number of Clients	Gross Total Expenditures	Expenditure Refunds	Net Total Expenditures
1a.	Foster Care - IV-E Child in Licensed Residential Congregate Care	1	2,142.50	2,680.15	-537.65
1b.	Foster Care - all other in Licensed Residential Congregate Care	1	40,562.83	1,048.39	39,514.44
1c.	Residential Congregate Care - CSA Parental Agreements; DSS Non-Custodial		0.00		0.00
1d.	Non-Mandated Services/Residential/Congregate Care		0.00		0.00
1e.	Educational Services - Congregate Care	4	61,194.01		61,194.01

2. Other Mandated Services

2a.	Treatment Foster Care - IV-E	8	20,408.00	45.00	20,363.00
2a.1	Treatment Foster Care	2	9,027.76	741.00	8,286.76
2a.2	Treatment Foster Care - CSA Parental Agreements; DSS Non-Custodial		0.00		0.00
2b.	Specialized Foster Care - IV-E; Community Based Services		0.00		0.00
2b.1	Specialized Foster Care		0.00		0.00
2c.	Family Foster Care - IV-E; Community Based Services	7	1,617.00	58.00	1,559.00
2d.	Family Foster Care Maintenance Only	2	1,332.00	1,447.11	-115.11
2e.	Family Foster Care - Children Receiving Maintenance/Basic Activities; IL	3	1,923.53	293.00	1,630.53
2f.	Community Based Services	6	10,857.87	-2,663.15	13,521.02
2f.1	Community Transition Services		0.00		0.00
2g.	Special Education Private Day Placement	1	6,354.00		6,354.00
2h.	Wrap-Around Services for Students With Disabilities		0.00		0.00
2i.	Psychiatric Hospitals/Crisis Stabilization Units		0.00		0.00
3.	Non-Mandated Services/Community Based	3	480.00		480.00
4.	Grand Totals: Sum of categories 1 through 3	38	155,899.50	3,649.50	152,250.00

Part 2 - Expenditure Refund Description (reported in line 4)

Vendor Refunds and Payment Cancellations	
Parental Co-Payments	
Payments made on behalf of the child (SSA, SSI, VA benefits)	2,306.00
Child Support Collections through DCSE	1,343.50
Pool prior-reported expenditures re-claimed under IV-E	
Other (specify)	
Total Refunds (must agree with line 4)	3,649.50


[CSA Statistics Home](#) > [CSA Pool Reporting](#)
Chart B

**CSA Reports
Pool
Reimbursement
Reports
FY14
Transaction
History for
Winchester -
FIPS 840**

Pended Forms are not
on this report

Active Pool Report Preparers
Nancy Valentine (540) 686-4838
Donna Veach (540) 686-4826
Amber Johnson (540) 686-4823
Karen Farrell (540) 686-4832

Transaction History

Match Rate: 0.4587	Status	Period End	Date Filed	Total Amount	State	Local
Beginning Balance				\$1,218,121.00	\$659,331.00	\$558,790.00

Pool Reimbursement History

<u>9</u>	07/31/2013	08/02/2013	\$166.42	\$493.75	(\$327.33)
<u>9</u>	08/31/2013	09/05/2013	\$70,156.19	\$40,942.14	\$29,214.05
<u>9</u>	09/30/2013	10/01/2013	\$76,193.02	\$44,898.67	\$31,294.35
<u>9</u>	10/31/2013	11/01/2013	\$76,052.90	\$47,385.06	\$28,667.84
<u>9</u>	11/30/2013	12/02/2013	\$109,379.65	\$62,089.91	\$47,289.74
<u>9</u>	12/31/2013	01/07/2014	\$103,368.41	\$57,125.30	\$46,243.11
<u>9</u>	01/31/2014	02/04/2014	\$108,602.83	\$59,713.28	\$48,889.55
<u>9</u>	02/28/2014	03/05/2014	\$115,147.77	\$63,686.43	\$51,461.34
<u>9</u>	03/31/2014	04/01/2014	\$66,667.82	\$38,763.54	\$27,904.28
<u>1</u>	04/30/2014	05/01/2014	\$152,250.00	\$81,510.21	\$70,739.79
Pool Reimbursement Expenditure Totals			\$877,985.01	\$496,608.29	\$381,376.72

Supplement History

	04/25/2014	\$40,839.00	\$49,346.00	(\$8,507.00)
Supplement Totals		\$40,839.00	\$49,346.00	(\$8,507.00)

CSA System Balance	\$380,974.99	\$212,068.71	\$168,906.28
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Transaction History without WRAP Dollars

Match Rate: 0.4587	Status Period End	Date Filed	Total Amount	State	Local
Beginning Balance			\$1,194,697.00	\$646,652.00	\$548,045.00

Pool Reimbursement History

-	07/31/2013	08/02/2013	\$166.42	\$493.75	(\$327.33)
-	08/31/2013	09/05/2013	\$64,626.19	\$37,948.75	\$26,677.44
-	09/30/2013	10/01/2013	\$74,333.02	\$43,891.85	\$30,441.17
-	10/31/2013	11/01/2013	\$75,432.90	\$47,049.45	\$28,383.45
-	11/30/2013	12/02/2013	\$107,904.65	\$61,291.49	\$46,613.16
-	12/31/2013	01/07/2014	\$102,858.41	\$56,849.24	\$46,009.17
-	01/31/2014	02/04/2014	\$108,302.83	\$59,550.89	\$48,751.94
-	02/28/2014	03/05/2014	\$115,147.77	\$63,686.43	\$51,461.34
-	03/31/2014	04/01/2014	\$65,267.82	\$38,005.72	\$27,262.10
-	04/30/2014	05/01/2014	\$152,250.00	\$81,510.21	\$70,739.79

Pool Reimbursement Expenditure Totals			\$866,290.01	\$490,277.78	\$376,012.23
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Supplement History

	04/25/2014	\$40,839.00	\$49,346.00	(\$8,507.00)
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Supplement Totals		\$40,839.00	\$49,346.00	(\$8,507.00)
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CSA System Balance (Non-WRAP):		\$369,245.99	\$205,720.22	\$163,525.77
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Transaction History WRAP dollars only

Match Rate: 0.4587	Status Period End	Date Filed	Total Amount	State	Local
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WRAP Allocation Additions History

	08/01/2013	\$19,138.00	\$10,358.00	\$8,779.00
	10/25/2013	\$4,286.00	\$2,319.00	\$1,966.00

WRAP Allocation Additions Totals		\$23,424.00	\$12,677.00	\$10,745.00
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Pool Reimbursement History - WRAP only

-	07/31/2013	08/02/2013	\$0.00	\$0.00	\$0.00
-	08/31/2013	09/05/2013	\$5,530.00	\$2,993.39	\$2,536.61
-	09/30/2013	10/01/2013	\$1,860.00	\$1,006.82	\$853.18

-	10/31/2013	11/01/2013	\$620.00	\$335.61	\$284.39
-	11/30/2013	12/02/2013	\$1,475.00	\$798.42	\$676.58
-	12/31/2013	01/07/2014	\$510.00	\$276.06	\$233.94
-	01/31/2014	02/04/2014	\$300.00	\$162.39	\$137.61
-	02/28/2014	03/05/2014	\$0.00	\$0.00	\$0.00
-	03/31/2014	04/01/2014	\$1,400.00	\$757.82	\$642.18
-	04/30/2014	05/01/2014	\$0.00	\$0.00	\$0.00
Pool Reimbursement Expenditure Totals -WRAP only			\$11,695.00	\$6,330.51	\$5,364.49
CSA System Balance (WRAP only):			\$11,729.00	\$6,348.70	\$5,380.30

Chart C

Wrap-Around Services for Students with Disabilities
2013 - 2014

Child	7	2	9	11	13	12	6	TOTAL SPENT
Agency Worker	WPS-NREP Clatter	WPS-NREP Clatter	WPS-NREP Clatter	WPS Kish	WPS Kish	WPS-NREP Clatter	NWCSB Hines	
JUL								0.00
AUG	1,620.00	260.00	480.00	40.00	400.00	2,490.00	240.00	5,530.00
SEP	1,260.00		600.00					1,860.00
OCT			180.00				440.00	620.00
NOV	1,140.00			80.00	255.00			1,475.00
DEC		130.00		40.00	340.00			510.00
JAN		130.00			170.00			300.00
FEB								0.00
MAR				100.00		1,300.00		1,400.00
APR								0.00
MAY								0.00
JUN								0.00
TOTAL/ CHILD	4,020.00	520.00	1,260.00	260.00	1,165.00	3,790.00	680.00	11,695.00
				Beginning Balance				23,424.00
				Disbursed				11,695.00
				Encumbered				210.00
				Remaining Funds				11,519.00

Chart D

Chart D

Chart E

Nine Year Comparison Chart

	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013 - 2014
July		295.28	4,911.51	10,266.93	9,458.29	5,069.89	3,038.21	3,166.90	166.42
August	6,498.08	301,614.45	229,488.55	191,849.47	143,415.77	113,164.41	145,670.33	92,757.41	70,156.19
September	157,319.26	221,315.88	162,491.89	219,001.82	128,872.42	140,623.38	126,252.80	146,176.67	76,193.02
October	151,160.78	278,714.69	272,889.23	186,159.65	159,100.81	125,383.16	113,566.55	132,011.04	76,052.90
November	93,777.46	220,279.28	218,628.54	199,049.04	117,450.86	161,810.81	117,093.83	112,159.19	109,379.65
December	238,833.64	224,376.62	220,635.60	159,066.88	111,673.88	107,885.14	101,861.19	116,376.55	103,368.41
January	178,871.60	221,742.92	224,949.12	128,052.33	130,627.75	142,931.48	151,908.54	163,869.33	108,602.83
February	180,029.22	207,392.25	113,213.17	127,964.87	83,063.75	133,838.60	121,575.88	107,440.05	115,147.77
March	194,620.61	170,101.10	264,666.84	168,271.90	119,700.47	144,940.45	117,899.40	120,489.59	66,667.82
April	149,559.13	227,323.93	236,615.22	142,434.91	136,286.49	160,351.57	101,993.55	108,460.48	152,250.00
May	229,081.25	216,049.75	224,636.22	126,503.97	128,319.69	173,228.70	121,909.56	127,950.48	
June	267,902.81	228,889.80	246,399.13	175,922.47	132,160.41	111,218.28	126,270.80	87,566.12	
June (2)	374,199.30	279,563.29	202,903.78	155,089.52	143,870.07	212,852.44	155,010.08	136,161.26	
		9,733.59							
Medicaid Pay.	2,208,856.98	2,807,412.83	2,622,428.80	1,989,633.76	1,546,000.66	1,733,298.31	1,504,050.72	1,454,585.07	877,985.01
TOTAL	704,460.84	742,443.68	788,982.19	553,523.98	542,278.28	445,437.88	26,551.56	202,738.74	61,762.42
	2,913,317.82	3,549,856.51	3,411,410.99	2,543,157.74	2,088,278.94	2,178,736.19	1,530,602.28	1,657,323.91	939,747.43
Med. Loc. Match	161,568.09	170,279.46	180,953.07	110,657.07	95,542.20	82,464.82	7,612.00	58,122.66	17,706.51
CSA Local Share	1,013,202.68	1,287,760.27	1,202,908.08	826,992.80	616,075.51	716,796.97	642,150.99	633,091.05	381,376.72
# Children Served	103	96	95	105	114	116	97	75	84
								(unduplicated youth served YTD)	(unduplicated youth served YTD)

May

Agenda

Attachments

Johnson, Amber (VDSS)

From: Reiner, Scott (CSA)
Sent: Tuesday, April 15, 2014 4:31 PM
To: Reiner, Scott (CSA)
Subject: Update on Intensive Care Coordination and High Fidelity Wraparound
Attachments: Verification of Intensive Care Coordination in the CSA Data Systems.docx

Follow Up Flag: Follow up
Flag Status: Flagged

Good afternoon CPMT Chairs,

I am writing to bring you up to date with regard to activities of the Wraparound Center of Excellence here at the Office of Comprehensive Services. While we are aware that communication regarding the Wraparound Center of Excellence activities has not been consistent, we are invested in providing more regular communication moving forward. The Office of Comprehensive Services remains committed to the delivery of Intensive Care Coordination and the Wraparound model and is engaged in several activities that you will want to be aware of:

- At the Office of Comprehensive Services, Anna Antell and I have assumed responsibility for the management and coordination of all Center of Excellence related activities.
- I am pleased to announce that we have entered into an agreement with the Youth and Family Training Institute (YFTI) to be our training and technical assistance partner for High Fidelity Wraparound. YFTI (an affiliate of the University of Pittsburgh) has been the lead provider in Pennsylvania's effort to implement the Wraparound model in their localities. Their staff is highly experienced and they are customizing their approach for us as we are committed to providing training and consultation services that are reflective and respectful of how Virginia's system of care is configured. You can learn more about YFTI at their website at <http://www.yftipa.org>. In conjunction with YFTI, the following activities are planned or in process of planning:
 - o There will be three Wraparound Facilitator training events that will occur in May and June with over 150 public (CSB) and private providers signed up to participate (these trainings are currently full). These trainings will meet the initial July 1, 2014 deadline for Wraparound training for ICC facilitators established by the State Executive Council. These trainings are three days in length and an additional two days will be offered in the Fall of 2014 to complete the training requirement for providers. Additional training opportunities will be available in the Fall.
 - o We are introducing a two-day training event for Supervisors of ICC/Wraparound beginning in Northern Virginia in June and continuing at regional locations in the Fall, as well as a more advanced Wraparound Coaches program. Please keep an eye out for further details about the supervisor training and related provider requirements.
 - o Training for Family Support Partners, Youth Support Partners, and Booster/Advanced Training sessions for Wraparound Facilitators who have completed the initial Wraparound Facilitator training are also being planned. This includes the over 125 providers who were trained last year.
- We are beginning to develop a plan to gather information on the status of ICC and Wraparound and the impact of training on practice. As part of those efforts, we are requesting your attention to two matters:
 - o Attached to this e-mail is information about how ICC is being captured through the CSA data set and asking your attention to ensuring that your locality's ICC activities are being accurately reported. **Please review this memo and your local data with your CSA Coordinator..**
 - o We have developed a brief survey for CSA Coordinators and CPMT Chairs that can be found at: <https://www.surveymonkey.com/s/V2KWSDJ>. It would be highly appreciated if you would take a few

minutes to complete this survey (which is totally anonymous) in order to provide your feedback as we refocus our efforts.

We are excited to be reinvigorating our activities at the Wraparound Center of Excellence. You can expect more regular communications from us and we hope to be receiving your input, suggestions and questions. Please do not hesitate to contact Anna or I should you have any questions or suggestions as we move forward.

Scott

Scott Reiner, Assistant Director
Office of Comprehensive Services
804-662-9082
scott.reiner@csa.virginia.gov
www.csa.virginia.gov

TO: CSA Coordinators
FROM: Scott Reiner, Assistant Director
Office of Comprehensive Services
DATE: April 16, 2014
RE: Verification of Intensive Care Coordination in the CSA Data Systems

As you are aware, CSA has focused considerable recent attention and resources on the provision of quality intensive care coordination (ICC) services. These efforts include the issuance of new policy by the State Executive Council and extensive training activities on High Fidelity Wraparound through the Center of Excellence at the Office of Comprehensive Services.

While evaluation of these efforts is in its very early stages, understanding utilization patterns for ICC is an essential starting point. To that end, one of the indicators reported by the Office of Comprehensive Services on its Performance Dashboard relates to the utilization of Intensive Care Coordination (ICC). Specifically, the indicator represents the number of children reported as receiving ICC in the reporting period as a percentage of the number of children reported as receiving residential services. The data from the most recent reporting period (10/1/13 – 12/31/13) is attached for your review. The large majority of localities are showing zero (0) ICC cases. In order for a case to count as ICC, the Service Program Type – SPT 3 (Intensive Care Coordination) must be entered in the Data Set. If that SPT is not used, ICC will not be reported. Based on our knowledge of the activities going on in many localities, it appears likely that ICC is not being properly reported in many instances.

As you can easily surmise, if the service is not correctly reported, any conclusions that may be drawn from the data will be incorrect. I am asking that you review the data from your locality. If you have not been correctly entering the SPT 3 code for ICC, please begin to do so immediately. As the dashboard is created on a quarterly basis, it may take several months for improved reporting practices to be seen and it is therefore critical that the service be reported accurately as soon as possible. Please contact me if you have questions about the data as reported in the dashboard.

Thank you for your cooperation in our shared efforts to accurately report on and evaluate the services provided through CSA. This allows us to better understand service utilization and effectiveness with the goal of improved outcomes for children, families and communities.

Agency Performance Dashboard

October - December 2013

Percent of youth receiving Intensive Care Coordination against all youth placed in residential settings

FIPS	Locality	# ICC	# Resid.	%
3	Albemarle	14	36	38.89%
510	Alexandria	0	7	0%
5	Alleghany	0	11	0%
7	Amelia	0	0	0%
9	Amherst	4	17	23.53%
11	Appomattox	5	6	83.33%
13	Arlington	5	32	15.63%
15	Augusta	10	15	66.67%
17	Bath	0	0	0%
515	Bedford City	0	0	0%
19	Bedford County	0	8	0%
21	Bland	0	3	0%
23	Botetourt	0	7	0%
520	Bristol	1	24	4.17%
25	Brunswick	0	2	0%
27	Buchanan	0	20	0%

FIPS	Locality	# ICC	# Resid.	%
99	King George	0	18	0%
101	King William	0	7	0%
103	Lancaster	0	7	0%
105	Lee	0	2	0%
678	Lexington	0	3	0%
107	Loudoun	0	17	0%
109	Louisa	5	11	45.45%
111	Lunenburg	0	6	0%
680	Lynchburg	1	26	3.85%
113	Madison	0	14	0%
683	Manassas City	0	9	0%
685	Manassas Park	0	2	0%
690	Martinsville	0	0	0%
115	Mathews	0	1	0%
117	Mecklenburg	0	15	0%
119	Middlesex	0	1	0%

29	Buckingham		0	8	0%
530	Buena Vista		0	7	0%
31	Campbell		0	13	0%
33	Caroline		1	14	7 14%
35	Carroll		0	10	0%
36	Charles City		0	5	0%
37	Charlotte		0	5	0%
540	Charlottesville		4	32	12 50%
550	Chesapeake		7	7	100.00%
41	Chesterfield		0	20	0%
43	Clarke		0	4	0%
570	Colonial Heights		0	0	0%
580	Covington		0	7	0%
45	Craig		1	1	100.00%
47	Culpeper		0	25	0%
49	Cumberland		0	4	0%
590	Danville		0	15	0%
51	Dickenson		0	6	0%
53	Dinwiddie		4	11	36.36%
57	Essex		0	8	0%

121	Montgomery		0	6	0%
125	Nelson		0	6	0%
127	New Kent		0	4	0%
700	Newport News		6	5	100.00%
710	Norfolk		0	35	0%
131	Northampton		0	0	0%
133	Northumberland		0	0	0%
720	Norton		0	1	0%
135	Nottoway		0	14	0%
137	Orange		0	12	0%
139	Page		0	6	0%
141	Patrick		0	0	0%
730	Petersburg		1	22	0%
143	Pittsylvania		2	14	14.29%
735	Poquoson		0	1	0%
740	Portsmouth		6	7	85.71%
145	Powhatan		0	11	0%
147	Prince Edward		0	7	0%
149	Prince George		0	2	0%
153	Prince William		0	63	0%

1300	Fairfax/Falls Church	62	107	57.94%
61	Fauquier	0	18	0%
63	Floyd	0	7	0%
65	Fluvanna	0	17	0%
620	Franklin City	0	3	0%
67	Franklin County	29	28	100.00%
69	Frederick	0	10	0%
630	Fredericksburg	0	3	0%
640	Galax	0	3	0%
71	Giles	0	4	0%
73	Gloucester	0	6	0%
75	Gochoiland	0	2	0%
77	Grayson	0	7	0%
79	Greene	0	6	0%
1200	Greensville/Emporia	0	4	0%
83	Halifax	0	14	0%
650	Hampton	2	36	5.56%
85	Hanover	4	13	30.77%
660	Harrisonburg	0	24	0%
87	Henrico	0	27	0%

155	Putaski	0	20	0%
750	Radford	0	10	0%
157	Rappahannock	0	10	0%
760	Richmond City	9	50	18.00%
159	Richmond County	0	2	0%
770	Roanoke City	13	28	46.43%
161	Roanoke County	0	15	0%
163	Rockbridge	0	13	0%
165	Rockingham	0	31	0%
167	Russell	0	9	0%
775	Salem	0	6	0%
169	Scott	0	1	0%
171	Shenandoah	0	16	0%
173	Smyth	0	6	0%
175	Southampton	0	3	0%
177	Spotsylvania	17	61	27.87%
179	Stafford	0	28	0%
790	Staunton	5	9	55.56%
800	Suffolk	0	8	0%
181	Surry	0	2	0%

89	Henry		0	5	0%
91	Highland		0	0	0%
670	Hopewell		0	8	0%
93	Isle of Wight		0	3	0%
95	James City		5	4	0%
97	King & Queen		0	2	0%

183	Sussex		0	1	0%
185	Tazewell		0	5	0%
810	Virginia Beach		0	60	0%
187	Warren		7	8	87.50%
191	Washington		5	20	25.00%
820	Waynesboro		5	9	55.56%
193	Westmoreland		6	8	0%
840	Williamsburg		0	1	0%
840	Winchester		0	8	0%
195	Wise		0	12	0%
197	Wythe		0	11	0%
199	York		3	7	42.86%

CSA REPORTING—SUPPLEMENTAL ALLOCATION REQUEST—FY14

CSA SUPPLEMENTAL ALLOCATION REQUEST FORM—FY14

DATE	April 24, 2014
FIPS/LOCALITY	# 840 - Winchester Base Rate: 0.4587
CONTACT PERSON	Donna Veach
TELEPHONE	540 686-4826
E-MAIL ADDRESS	donna.veach@dss.virginia.gov
REPORT #	1

We certify that the information provided in this request for a supplemental allocation is accurate, and that the costs within the request were unanticipated and are required costs for specific mandated children pursuant to Section 2.2-5211.C of the Comprehensive Services Act. All cases have been assessed, where required, by the Family Assessment and Planning Team and comply with the provisions of the Code of Virginia, the CSA Manual, and the Appropriations Act.

THIS REQUEST IS FOR FISCAL YEAR FY14					
		Case Count (a)	Actual FY14 Expenditures (b)	Projected Additional FY14 Expenditures (c)	Total Actual+Projected FY14 Expenditures (b + c = d)
1. MANDATED SERVICES / RESIDENTIAL					
1a.	Foster Care - IV-E children in Licensed Residential Congregate Care ; pool expenditures for costs not covered by IV-E (i.e., non room-and-board)	2	30,083.00	13,650.00	43,733.00
1b.	Foster Care - all others in Licensed Residential Congregate Care	2	47,796.00	20,449.00	68,245.00
1c.	Residential Congregate Care – CSA Parental Agreements ; DSS Noncustodial Agreements	0	0.00	0.00	0.00
1e.	Educational Services - Congregate Care	8	323,072.00	144,494.00	467,566.00
I.	MANDATED SERVICES / RESIDENTIAL SUBTOTAL (Sum of lines 1a. through 1c. and 1e.)	12	400,951.00	178,593.00	579,544.00
2. OTHER MANDATED SERVICES					
2a.	Treatment Foster Care – IV-E	9	153,311.00	66,878.00	220,189.00
2a.1	Treatment Foster Care	7	206,536.00	15,459.00	221,995.00
2a.2	Treatment Foster Care – CSA Parental Agreements ; DSS Noncustodial Agreements	0	0.00	0.00	0.00
2b.	Specialized Foster Care – IV-E ; Community Based Services	0	0.00	0.00	0.00
2b.1	Specialized Foster Care	0	0.00	0.00	0.00
2c.	Family Foster Care – IV-E ; Community Based Services	13	13,930.00	22,824.00	36,754.00
2d.	Family Foster Care Maintenance only	4	12,710.00	2,864.00	15,374.00
2e.	Family Foster Care – Children receiving maintenance and basic activities payments; independent living Stipend/Arrangements	5	31,749.00	7,630.00	39,379.00
2f.	Community - Based Services	44	82,215.00	55,842.00	138,057.00
2f.1	Community Transition Services – Direct Family Services to Transition from Residential to Community	0	0.00	0.00	0.00
2g.	Special Education Private Day Placement	3	27,214.00	26,791.00	54,005.00
2h.	Wrap-Around Services for Students With Disabilities	0	0.00	0.00	0.00
2i.	Psychiatric Hospitals/Crisis Stabilization Units	0	0.00	0.00	0.00
II.	SUBTOTAL (Sum of lines 1+2a+2a1+2a2+2b+2b1+2c+2d+2e+2f+2f1+2g+2h+2i)	97	928,616.00	376,681.00	1,305,297.00
III.	Less Projected Refunds for the Fiscal Year.				69,761.00
IV.	Net Estimated Mandated Expenditures for the Fiscal Year: Line II.-Line III.				1,235,536.00
Comments:					
This request is due to the decrease in CSA funding allocation for FY2014. This supplemental request aligns the CSA budget with historical spending trends. Increased costs related to residential placements have necessitated this request.					
Effective with fiscal year 2003 supplemental requests, any locality whose Estimated mandated spending in fiscal year 2014 will exceed					

their fiscal year 2013 actual expenses by more than 10% is required to include a statement in the comment portion of the supplement indicating the reason(s) for the increase.

CSA SUPPLEMENTAL ALLOCATION REQUEST FORM—FY14

DATE	April 24, 2014
FIPS/LOCALITY	# 840 - Winchester Base Rate: 0.4587
CONTACT PERSON	Donna Veach
TELEPHONE	540 686-4826
E-MAIL ADDRESS	donna.veach@dss.virginia.gov
REPORT #	1

We certify that the information provided in this request for a supplemental allocation is accurate, and that the costs within the request were unanticipated and are required costs for specific mandated children pursuant to Section 2.2-521.1.C of the Comprehensive Services Act. All cases have been assessed, where required, by the Family Assessment and Planning Team and comply with the provisions of the Code of Virginia, the CSA Manual, and the Appropriations Act.

THIS REQUEST IS FOR FISCAL YEAR FY14					
		Rate	Local Share	State Share	Totals
A.	Current Total Pool Allocation: Total dollar amount of pool funds allocated for FY14 which includes initial-allocation and any approved supplemental allocations. This includes mandated and non-mandated pool funds available. Initial Allocation : 1,194,697.00 Supplements Added : 0.00	-	548,007.51	646,689.49	1,194,697.00
B.	Current Non-Mandated Protected Amount: Total dollar amount of current non-mandated protected funds for FY14.	0.4587	0.00	0.00	0.00
C.	Projected Non-Mandated Costs for FY14: Amount of Actual plus Projected Non-Mandated expenditures for FY14. (RESIDENTIAL/CONGREGATE CARE) See Pool Fund Expenditures Report - Row 1D.	0.5734	0.00	0.00	0.00
C1.	Projected Non-Mandated Costs for FY14: Amount of Actual plus Projected Non-Mandated expenditures for FY14. (COMMUNITY BASED) See Pool Fund Expenditures Report - Row 3	0.2294	0.00	0.00	0.00
D.	Unused Non-Mandated Protected Funds Available: (Line B - Line C-Line C1)	-	0.00	0.00	0.00
E.	Mandated Funds Available: This number represents the existing allocated funds available for the mandated population. (Line A - Line B + Line D)	-	548,007.51	646,689.49	1,194,697.00
F.	Net Projected Mandated Expenditures Needed for the Fiscal Year: This number should be the actual mandated total dollar amount that your locality projects that it will need to pay for actual mandated expenses incurred through the end of June 30, 2014. (From Line IV)	-	-	-	1,235,536.00
G.	Congregate Care (Sum of lines 1a+1b+1c)	0.5734	64,208.19	47,769.81	111,978.00
H.	Other mandated - neutral rate (Sum of lines 1e+2a+2a1+2a2+2b+2b1+2d+2e+2g+2h+2i)	0.4587	467,189.62	551,318.38	1,018,508.00
I.	Other mandated - 50% less (Sum of lines 2c+2f+2f1)	0.2294	40,101.64	134,709.36	174,811.00
J.	Total Estimated FY14 Expenditures (Sum of lines G. through I.)	-	571,499.45	733,797.55	1,305,297.00
K.	Less Projected Refunds for the Fiscal Year	0.4587	31,999.37	37,761.63	69,761.00
L.	Supplemental Allocation Funds Requested (Additional Mandated Funds Needed): (Line J- Line K-LineA+Line C+Line C1)	-	-8,507.43	49,346.43	40,839.00

IMPORTANT!

All signatures indicated on the cover page are required. Documentation must be submitted demonstrating that the supplemental allocation being requested is only for mandated (or "sum sufficient") children, and that reasonable projections have been made to estimate the amount of funds needed.

CPMT CHAIRMAN:

_____	_____	_____
Name	Date	Signature

CITY/COUNTY ADMINISTRATOR:

_____	_____	_____
Name	Date	Signature

CPMT FISCAL AGENT:

_____	_____	_____
Signature	Date	E-Mail Address

_____	_____	_____	_____	_____
Address	City	ST	Zip	Phone